

Child Welfare

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	23,319,000	22,840,000	15,544,200	17,960,900	16,346,000
Dedicated	1,294,800	994,200	1,797,700	480,300	675,200
Federal	33,410,000	35,955,600	29,139,900	34,088,600	33,491,400
Total:	58,023,800	59,789,800	46,481,800	52,529,800	50,512,600
Percent Change:		3.0%	(22.3%)	13.0%	8.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	23,670,100	22,842,900	22,119,000	21,397,000	19,895,000
Operating Expenditures	10,798,100	10,793,600	8,314,300	9,889,600	9,464,800
Capital Outlay	0	173,600	64,500	371,400	281,000
Trustee/Benefit	23,555,600	25,979,700	15,984,000	20,871,800	20,871,800
Total:	58,023,800	59,789,800	46,481,800	52,529,800	50,512,600
Full-Time Positions (FTP)	461.97	449.57	391.27	393.47	385.47

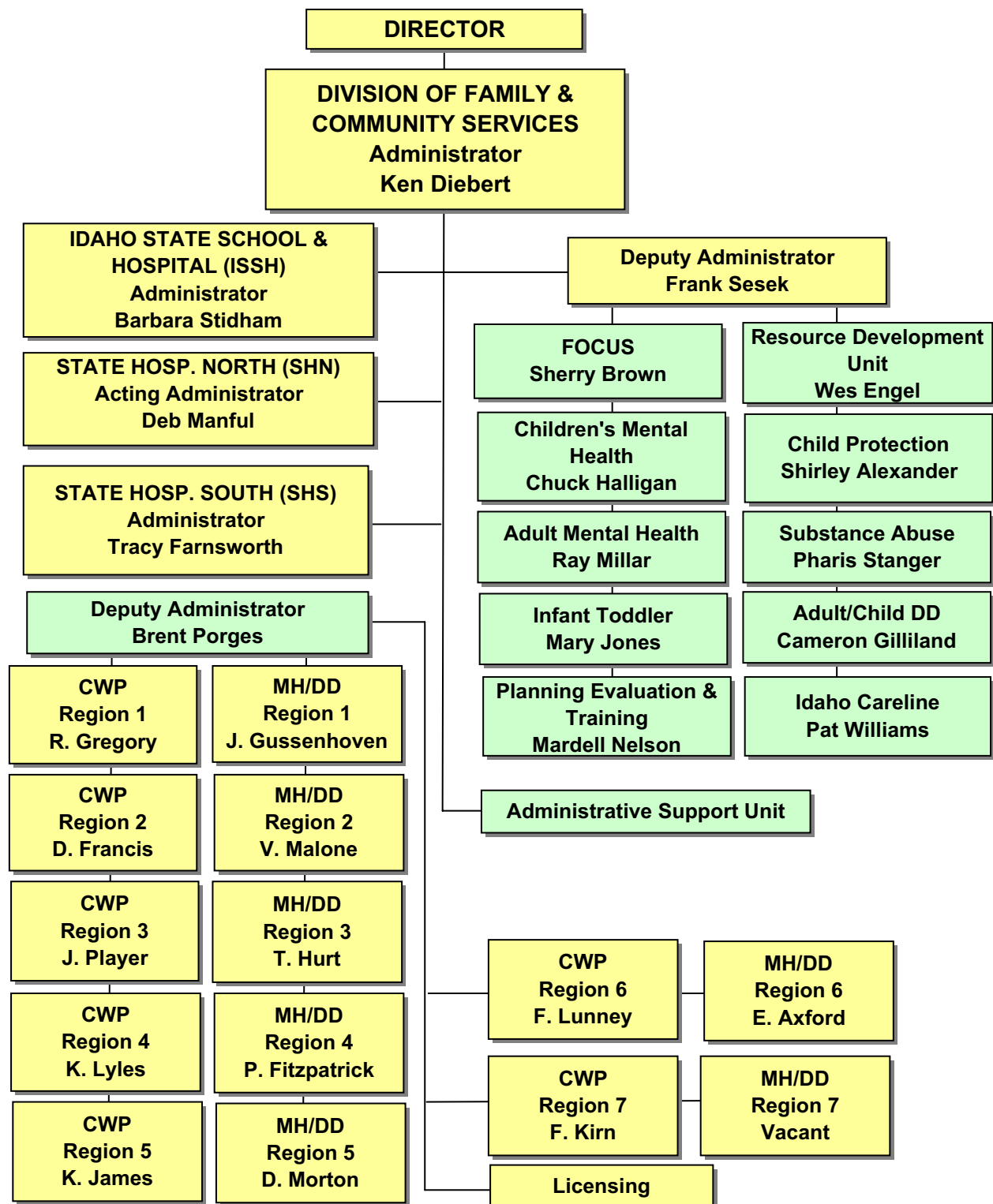
Division Description

The Child Welfare program is responsible for child protection, foster care, and adoptions. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.

Child Welfare Division Profile

Analyst: Holland-Smith

Organizational Chart



Child Welfare Division Profile

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Key Services Provided by Division

	FY 2002	FY 2003	FY 2004	FY 2005
CHILD WELFARE				
Total # of calls received at Careline/211	38,213	35,701	83,726	130,902
Child protection and prevention referrals	16,572	16,073	17,622	18,598
# of children placed in foster care	2,260	2,382	2,904	3,197
Adoptions finalized	92	118	161	150
# of children receiving monthly adoption assistance	693	805	905	989
MENTAL HEALTH SERVICES				
Total mental health services provided to children	17,186	19,300	24,231	28,608
Total support services provided to children and families (respite care, therapeutic foster care, etc)	341	414	558	594
Total mental health services provided to adults	12,225	14,032	18,270	19,573
DEVELOPMENTAL DISABILITIES				
Individuals served in the Infant Toddler Program	2,424	2,481	2,744	3,195
Service coordination for children from birth to 21 years	3,090	3,554	4,055	4,573
Intensive Behavior Intervention for children	72	193	329	492
Total clients served at Idaho State School & Hospital (ISSH)	106	123	116	104
Dangerous/aggressive clients at ISSH	56	67	60	62
Developmentally disabled clients at ISSH	34	35	34	30
Developmentally disabled & medically fragile at ISSH	16	21	22	12
Cost per patient day at ISSH	\$545	\$538	\$572	\$615
PSYCHIATRIC HOSPITALIZATION				
Community Hospitalization				
Persons waiting admissions to SHS or SHN		374	414	633
Amount spent on private hospitals		\$781,900	\$1,539,700	\$1,628,700
State Hospital South				
Number of available beds	110	110	110	110
Number of census days	41,788	41,704	39,334	39,301
Daily occupancy rate	88.8%	88.2%	82.9%	84.1%
Number of admissions	365	402	369	405
Cost per patient day	\$408	\$396	\$427	\$438
State Hospital North				
Number of available beds	50	50	50	50
Number of census days	17,468	17,152	16,446	16,285
Daily occupancy rate	94.0%	94.0%	88.0%	89.0%
Number of admissions	241	239	228	192
Cost per patient day	\$358	\$326	\$355	\$380

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	391.27	15,544,200	46,481,800	391.27	15,544,200	46,481,800
Reappropriations	0.00	109,000	109,000	0.00	0	109,000
HB 395	0.00	163,300	192,200	0.00	163,300	192,200
Omnibus CEC Supplemental	0.00	0	0	0.00	145,800	171,600
FY 2006 Total Appropriation	391.27	15,816,500	46,783,000	391.27	15,853,300	46,954,600
Funds to Match Reappropriations	0.00	0	240,900	0.00	0	240,900
FTP or Fund Adjustment (Non-Cognizable)	1.50	0	3,657,400	1.50	0	3,657,400
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Prgms	0.00	170,800	170,800	0.00	0	170,800
Transfer to Community Mental Health	(7.00)	(336,400)	(336,400)	(7.00)	(336,400)	(336,400)
Transfer to Self-Reliance Program	0.60	(51,600)	(97,400)	0.60	(51,600)	(97,400)
Transfer FTP to Community Mental Health	(0.90)	0	0	(0.90)	0	0
Transfer Between Programs	0.00	0	(700,000)	0.00	0	(700,000)
FY 2006 Estimated Expenditures	385.47	15,599,300	49,718,300	385.47	15,465,300	49,889,900
Removal of One-Time Expenditures	0.00	(497,900)	(5,161,200)	0.00	(218,100)	(5,161,200)
FY 2007 Base	385.47	15,101,400	44,557,100	385.47	15,247,200	44,728,700
Benefit Costs	0.00	272,900	321,100	0.00	81,900	96,400
Insurance Premium Rebate	0.00	0	0	0.00	(509,900)	(599,900)
Inflationary Adjustments	0.00	460,700	542,000	0.00	460,700	542,000
Replacement Vehicles	0.00	107,600	195,400	0.00	0	146,600
Computer Replacement	0.00	114,200	134,400	0.00	0	134,400
Statewide Cost Allocation	0.00	(47,700)	(81,600)	0.00	(47,700)	(81,600)
Annualize Child Protection Workers	0.00	182,500	214,600	0.00	182,500	214,600
CEC - Permanent Positions	0.00	123,400	145,200	0.00	227,700	267,900
CEC - Group Positions	0.00	2,800	3,300	0.00	5,200	6,100
On-going Non-Cog Adjustments	0.00	0	3,657,400	0.00	0	3,657,400
Federal Match Rate Change	0.00	(1,600)	0	0.00	(1,600)	0
Foster Care Growth	0.00	700,000	1,400,000	0.00	700,000	1,400,000
FY 2007 Program Maintenance	385.47	17,016,200	51,088,900	385.47	16,346,000	50,512,600
1. Market Pay Rate Adjustment	0.00	490,000	576,500	0.00	0	0
2. Foster Care Resource Develop. Unit	8.00	94,700	504,400	0.00	0	0
3. Increased Legal Representation	0.00	360,000	360,000	0.00	0	0
FY 2007 Total	393.47	17,960,900	52,529,800	385.47	16,346,000	50,512,600
Change from Original Appropriation	2.20	2,416,700	6,048,000	(5.80)	801,800	4,030,800
% Change from Original Appropriation		15.5%	13.0%		5.2%	8.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	391.27	15,544,200	1,797,700	29,139,900	46,481,800

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. All funds are reappropriated in trustee/benefits.

Agency Request	0.00	109,000	0	0	109,000
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The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	109,000	0	109,000
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HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	163,300	0	28,900	192,200
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Governor's Recommendation	0.00	163,300	0	28,900	192,200
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Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	145,800	0	25,800	171,600
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FY 2006 Total Appropriation					
Agency Request	391.27	15,816,500	1,797,700	29,168,800	46,783,000
Governor's Recommendation	391.27	15,853,300	1,906,700	29,194,600	46,954,600

Funds to Match Reappropriations

Associated increases in federal spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs - \$168,800; capital outlay - \$52,900; and trustee/benefits - \$19,200.

Agency Request	0.00	0	0	240,900	240,900
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Governor's Recommendation	0.00	0	0	240,900	240,900
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FTP or Fund Adjustment (Non-Cognizable)

The department reports it has additional funds for trustee/benefits payments and is requesting approval by the Division of Financial Management through the non-cognizable spending authorization process. In addition, the Division of Financial Management granted the Child Welfare Program an additional 1.50 FTP to to manage a new federal grant of \$140,000 for use in early childhood learning. One FTP is for a program manager and .50 FTP for an administrative assistant.

Agency Request	1.50	0	0	3,657,400	3,657,400
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Governor's Recommendation	1.50	0	0	3,657,400	3,657,400
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Expenditure Object Transfer

Transfers \$1,013,300 into operating expenditures, and \$165,000 into trustee/benefit payments, for a total reduction in personnel costs of \$1,178,900 from the General Fund.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Reappropriation Transfer Between Prgms					
This decision unit transfers \$108,400 into personnel costs and \$62,400 into capital outlay from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	170,800	0	0	170,800
<i>The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.</i>					
Governor's Recommendation	0.00	0	170,800	0	170,800
Transfer to Community Mental Health					
Transfers 7.00 FTPs and \$336,400 in personnel costs to the Community Mental Health Program to support the Mental Health Authority.					
Agency Request	(7.00)	(336,400)	0	0	(336,400)
Governor's Recommendation	(7.00)	(336,400)	0	0	(336,400)
Transfer to Self-Reliance Program					
Transfers personnel cost funding to the Self-Reliance Program to hire navigation staff for the "Any Door Initiative."					
Agency Request	0.60	(51,600)	0	(45,800)	(97,400)
Governor's Recommendation	0.60	(51,600)	0	(45,800)	(97,400)
Transfer FTP to Community Mental Health					
Agency Request	(0.90)	0	0	0	0
Governor's Recommendation	(0.90)	0	0	0	0
Transfer Between Programs					
Transfers excess spending authority to other programs in the department.					
Agency Request	0.00	0	(700,000)	0	(700,000)
Governor's Recommendation	0.00	0	(700,000)	0	(700,000)
FY 2006 Estimated Expenditures					
Agency Request	385.47	15,599,300	1,097,700	33,021,300	49,718,300
Governor's Recommendation	385.47	15,465,300	1,377,500	33,047,100	49,889,900
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(497,900)	(617,400)	(4,045,900)	(5,161,200)
Governor's Recommendation	0.00	(218,100)	(897,200)	(4,045,900)	(5,161,200)
FY 2007 Base					
Agency Request	385.47	15,101,400	480,300	28,975,400	44,557,100
Governor's Recommendation	385.47	15,247,200	480,300	29,001,200	44,728,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	272,900	0	48,200	321,100
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.</i>					
Governor's Recommendation	0.00	81,900	0	14,500	96,400
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
<i>The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(509,900)	0	(90,000)	(599,900)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	460,700	0	81,300	542,000
Governor's Recommendation	0.00	460,700	0	81,300	542,000
Replacement Vehicles					
Requests \$13,000 each for 12 sedans, and \$19,700 each for 2 seven-passenger vans.					
Agency Request	0.00	107,600	0	87,800	195,400
<i>The Governor recommends using Economic Recovery Reserve Funds.</i>					
Governor's Recommendation	0.00	0	80,700	65,900	146,600
Computer Replacement					
Replace 240 personal computers on a three-year cycle @ \$560 each.					
Agency Request	0.00	114,200	0	20,200	134,400
<i>The Governor recommends using Economic Recovery Reserve Funds.</i>					
Governor's Recommendation	0.00	0	114,200	20,200	134,400
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This reduction is for State Controller fees.					
Agency Request	0.00	(47,700)	0	(33,900)	(81,600)
Governor's Recommendation	0.00	(47,700)	0	(33,900)	(81,600)
Annualize Child Protection Workers					
Provide sufficient monies to fully fund the child protection workers that were phased-in throughout FY 2006.					
Agency Request	0.00	182,500	0	32,100	214,600
Governor's Recommendation	0.00	182,500	0	32,100	214,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
CEC - Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	123,400	0	21,800	145,200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	227,700	0	40,200	267,900
CEC - Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	2,800	0	500	3,300
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	5,200	0	900	6,100
On-going Non-Cog Adjustments					
Requests that the additional funding that became available in FY 2006 for trustee/benefits be built into the FY 2007 Base.					
Agency Request	0.00	0	0	3,657,400	3,657,400
Governor's Recommendation	0.00	0	0	3,657,400	3,657,400
Federal Match Rate Change					
Provides for an increase in the Federal Medical Assistance Program match rate from 70.088% to 70.105%.					
Agency Request	0.00	(1,600)	0	1,600	0
Governor's Recommendation	0.00	(1,600)	0	1,600	0
Foster Care Growth					
The department is projecting that foster care payments will increase by \$1.4 million in FY 2007 compared to FY 2006. The department has also identified in Line Item 15. Added Staff to Resource Development Unit (RDU), the opportunity to receive additional federal Title IV-E funding that could become available if additional workers are hired who could more completely identify eligible expenditures for the federal grant. This would result in a reduction of \$157,500 in General Funds. The actual increase in foster care payments from FY 2005 compared to FY 2004 was \$1.3 million. The department is projecting an increase of \$1.3 million in FY 2006.					
Agency Request	0.00	700,000	0	700,000	1,400,000
Governor's Recommendation	0.00	700,000	0	700,000	1,400,000
FY 2007 Program Maintenance					
Agency Request	385.47	17,016,200	480,300	33,592,400	51,088,900
Governor's Recommendation	385.47	16,346,000	675,200	33,491,400	50,512,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Market Pay Rate Adjustment					
The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:					
<ul style="list-style-type: none"> --Large number of staff leave the department to do the same work for more pay, which --Compromises the department's ability to meet minimum standards of client care, which --Puts the department in a constant hiring and staff development mode, which --Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which --To combat these situations, the department is forced to pay new hires more than current employees, which --Causes more morale issues and leads to more turnover. 					
Agency Request	0.00	490,000	0	86,500	576,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Foster Care Resource Develop. Unit					
The department is requesting funding to hire workers to identify additional expenditures that qualify for Title IV-E funding for foster care expenses. For qualifying placements in the foster care system, Title IV-E federal funds are available at a 70% match to a 30% General Fund match. Current staffing levels does not allow the state to apply for these funds on behalf of each individual child who qualifies. At the current time the state is receiving federal support for 90% of eligible children. The General Fund covers all the costs of the remaining 10% which is estimated to be \$889,000. The agency is estimating that the first year's saving would be \$157,500 from the General Fund.					
Agency Request	8.00	94,700	0	409,700	504,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Increased Legal Representation					
Child protection cases require a significant amount of legal representation to protect children and ensure their safety. Over the past four years, there has been a growing demand for additional legal representation at statutorily required review hearings, permanency hearings, and hearings to consider termination of parental rights. Per Idaho statute, the county prosecutor represents the state in child protection proceedings. Given the growth in the number of children placed in foster care and residential care, most county prosecutors are unable to provide needed representation in every case involving child abuse and neglect. The department has no recourse when prosecutors do not prioritize child protection hearings. Even though each Health & Welfare Region is staffed with a deputy attorney general, they are not resourced with the intent of representing the department on child protection matters. They have attempted to provide additional support but cannot meet the demands. This request is for \$60,000 for each of six regions to contract for legal representation for these children so that hearings can be held in a timely manner and meet statutory deadlines. Because timelines are not being met the state is facing a federal penalty of up to \$300,000.					
Agency Request	0.00	360,000	0	0	360,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	393.47	17,960,900	480,300	34,088,600	52,529,800
Governor's Recommendation	385.47	16,346,000	675,200	33,491,400	50,512,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	2.20	2,416,700	(1,317,400)	4,948,700	6,048,000
% Change from Original App	0.6%	15.5%	(73.3%)	17.0%	13.0%
Governor's Recommendation					
Change from Original App	(5.80)	801,800	(1,122,500)	4,351,500	4,030,800
% Change from Original App	(1.5%)	5.2%	(62.4%)	14.9%	8.7%